Roof Replacement: MCG -- No. 508331

General Government Category Agency

Public Works & Transportation

Date Last Modified Required Adequate Public Facility January 6, 2006

Planning Area Relocation Impact Countywide

None

EVDENDITUDE COUEDIII E (\$000)

			l	EXPENDIT	URE SCH	:DULE (\$0	00)				
		Thru	Est.	Total							Beyond
Cost Element	Total	FY05	FY06	6 Years	FY07	FY08	FY09	FY10	FY11	FY12	6 Years
Planning, Design											
and Supervision	1,450	0	0	1,450	200	250	250	250	250	250	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements											
and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	9,951	0	1,801	8,150	900	1,450	1,450	1,450	1,450	1,450	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,401	0	1,801	9,600	1,100	1,700	1,700	1,700	1,700	1,700	*
				FUNDIN	G SCHED	ULE (\$000))				
G.O. Bonds	11,401	0	1,801	9,600	1,100	1,700	1,700	1,700	1,700	1,700	0
			ANNII	I OPERA	TING RUD	GET IMPA	CT (\$000)				

This project provides for major roof replacement of County buildings. A survey of County-maintained roofs, completed in FY05, provided a systematic roof repair and replacement plan that is now the basis of project implementation.

JUSTIFICATION

The age of many County buildings creates the need for this project. Factors determining the need for replacement include poor condition, age, long-term utilization, and probability of continued repairs. The consultant's survey, completed in FY05, identified roofs that have reached the end of their useful service life and require replacement. Based on the results of the survey, a program has been developed to systematically replace deteriorated roofs. The project consists of an annual replacement schedule for those roofs which have reached the end of their useful service life. Asbestos abatement is an important component of the roof replacement effort, and will be performed when required.

Plans and Studies

The roof replacements covered under this program are prioritized based upon a consultant's survey completed in FY05 and an in-house priority schedule. Information generated in that condition survey will be the basis for future roof replacement projects. The March 2005, "report of the infrastructure maintenance task force" identified an annual level of effort for roof replacement based on an average 20-year life for roof systems.

Cost Change

Increase due to the addition of FY11-12 to this ongoing project.

STATUS

Ongoing. Buildings may be accelerated or delayed based on changing priorities and needs.

Scheduled roof replacements:

FY07: Executive Office Building, Silver Spring Health Center

FY08: Judicial Center, Clara Barton Community Center

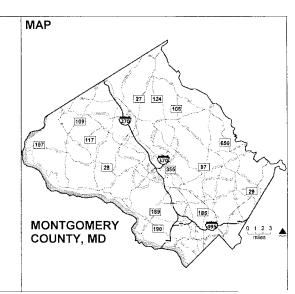
FISCAL NOTE

APPROPRIATION AN	D		ĺ
EXPENDITURE DATA			
Date First Appropriation	FY96	(\$000)	
Initial Cost Estimate		577	
First Cost Estimate			
Current Scope	FY07	11,401	
Last FY's Cost Estimate		9,091	
Present Cost Estimate		11,401	
Appropriation Request	FY07	1,100	
Appropriation Request Est.	FY08	1,700	
Supplemental			
Appropriation Request	FY06	0	
Transfer	_	0	
Cumulative Appropriation Expenditures/		1,801	
Encumbrances		738	
Unencumbered Balance		1,063	
Partial Closeout Thru	FY04	13,223	
New Partial Closeout	FY05	1,090	
Total Partial Closeout		14,313	

COORDINATION

Department of Public Works and Transportation, Division of Capital Development and Division of Operations

enants of selected buildings



^{*} Expenditures will continue indefinitely.